

PRELIMINARY

POLICE

| Description | 2022-2023 Budget | *2023-2024 Proposed Budget | Dollar Increase (Decrease) | Percent Increase (Decrease) |
|--------------------------------|---------------------|----------------------------------|----------------------------------|-----------------------------------|
| Personnel Costs | 6,156,126 | 6,527,647 | 371,521 | 6.03% |
| Operating Supplies & Materials | 189,082 | 165,575 | (23,507) | (12.43%) |
| Other Operating Costs | 99,440 | 99,485 | 45 | 0.05% |
| Utilities & Maintenance | 149,503 | 215,148 | 65,645 | 43.91% |
| Legislative Affairs | 63,524 | 75,144 | 11,620 | 18.29% |
| Other Admin. & Overhead | 244,938 | 244,334 | (604) | (0.25%) |
| Gov't Subsidies & Transfers | 780,000 | 820,000 | 40,000 | 5.13% |
| Capital Outlay | 182,859 | 162,047 | (20,812) | (11.38%) |
| Total Expenditures | 7,865,472 | 8,309,380 | 443,908 | 5.64% |

Personnel: The personnel costs increase \$371,521 or 6.03%, which includes comparability adjustments, a 5% cost of living adjustment, a 5% increase in health insurance costs for both the employee and City contribution, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: The capital outlay costs include: three police cruisers for \$142,047, and replacement of investigator car for \$20,000.

Significant changes to other categories: Operating Supplies and Materials decrease \$23,507 or 12.43% due to decreases uniforms, fuel, and minor apparatus, and tools. Other Operating Costs increase \$45 or 0.05% due to an increase in animal control. Utilities and Maintenance increase \$65,645 or 43.91% due to increases in natural gas, water, sewer, building ground, plant, machinery, vehicle, office equipment, and communication equipment maintenance, which is partially offset by a decrease in electricity. Legislative Affairs increase \$11,620 or 18.29% due to increases in community service, travel and training, which is partially offset by a decrease in dues and publications. Other Administration & Overhead decreases \$604 or 0.25% due to decreases in office supplies and other professional fees, which is partially offset by increases in insurance, telephone, telecommunications, legal notices, and advertising. Gov't Subsidies and Transfers include a \$820,000 transfer to the Norfolk/Madison County Dispatch budget.